

## AGENDA ITEM SUMMARY

### AGENDA ITEM

Recommendations for Public Four-year Institution Operating Appropriations  
Coordinating Board for Higher Education  
October 14, 2004

### DESCRIPTION

The FY 2006 request for each item is the FY 2005 core appropriation amount plus the amounts recommended for FY 2006 contained in Tab A of this board book.

#### A. Core State Appropriations

Core Appropriation \$761,721,637

	<u>FY 2005 Core Budget</u>	<u>FY 2006 CBHE Recommendation</u>
Missouri Southern	20,862,134	22,165,663
Missouri Western	20,566,117	21,851,150
Central Missouri	53,827,478	57,190,782
Southeast Missouri	43,832,008	46,570,765
Southwest Missouri	79,820,971	84,808,427
Northwest Missouri	29,866,436	31,732,581
Truman State	40,768,154	43,315,472
Lincoln University	16,752,592	17,799,345
Harris-Stowe	9,810,682	10,423,683
<u>University of Missouri</u>	<u>400,819,361</u>	<u>425,863,769</u>
TOTAL	716,925,933	761,721,637

#### B. Tax Refund Offset

Core Appropriation \$875,000

The public four-year institutions participate in the tax refund offset program. Under the program, they may intercept Missouri income tax refunds of students who have unpaid debts at the institution.

### **C. University of Missouri Related Programs**

In addition to its general operating budget, the University of Missouri has responsibility for the administration of several separate programs.

	<u>FY 2005 Core Budget</u>	<u>FY 2006 CBHE Recommendation</u>
Missouri Institute of Mental Health	\$2,299,850	\$2,444,741
State Historical Society	\$922,601	\$980,725
Alzheimer's Program	\$227,375	\$252,639
Missouri Rehabilitation Center	\$10,116,691	\$10,754,043
Hospitals and Clinics	\$13,135,457	\$13,962,990
Missouri Kidney Program	\$4,016,774	\$4,269,831
Missouri On-line Bibliographic Information User System (MOBIUS)	\$649,539	\$690,460
Missouri Research and Education Network (MOREnet)	\$14,504,401	\$15,948,178
Spinal Cord Injury Fund	\$375,000	\$400,000
State Seminary Fund Investments in:		
Government Securities	\$1,500,000	\$3,000,000
Investment Earnings from Principal	\$250,000	\$250,000
Missouri Telehealth Network*		\$628,200

\*This is a one-time appropriation to spend the remaining tobacco settlement funds originally appropriated in House Bill 14 to the University of Missouri-Columbia, School of Medicine.

### **STATUTORY REFERENCE**

Chapter 173, RSMo, and Chapter 33.210 – 33.290, RSMo

### **RECOMMENDED ACTION**

**It is recommended the Board approve the FY 2006 four-year institution appropriation request including University of Missouri Related Programs, as presented, for submission to the Governor and General Assembly.**

### **ATTACHMENT(S)**

None

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